

The J.D. McCarty Center for Children with Developmental Disabilities (67000)

Lead Administrator: Victoria Kuestersteffen, Director/CEO

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
01 General Operations	\$3,895,191	\$14,913,902	\$1,789,371		\$765,418	\$21,363,882
88 ISD		\$873,966				\$873,966
99 Capital Projects						\$0
Total	\$3,895,191	\$15,787,868	\$1,789,371	\$0	\$765,418	\$22,237,848

*Source of "Other" and % of "Other" total for each. Inpatient Commercial Insurance payments 11%, Outpatient Commercial insurance payments 28%, 6% sale of misc. services, 48% Contracted School Services, 7% Conference Center Event Rental

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$ 97,258					\$97,258
FY'16 GR Refund**	\$111,608					\$111,608

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'16 General Revenue refund was budgeted
The refund was used to pay the State match for Medicaid services.

What Changes did the Agency Make between FY'16 and FY'17?

1.) Are there any services no longer provided because of budget cuts?

None at this time

2.) What services are provided at a higher cost to the user?

None at this time

3.) What services are still provided but with a slower response rate?

None at this time.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.

No pay raises were provided to any J.D. McCarty Center personnel in FY'17.

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
01 General Operations	\$3,895,191	\$14,913,902	\$1,789,371	\$765,418	\$21,363,882	0.00%
88 ISD		\$868,817			\$868,817	-0.59%
99 Capital Projects					\$0	
Total	\$3,895,191	\$15,782,719	\$1,789,371	\$765,418	\$22,232,699	-0.02%

*Source of "Other" and % of "Other" total for each. Inpatient Commercial Insurance payments 11%, Outpatient Commercial insurance payments 28%, 6% sale of misc. services, 48% Contracted School Services, 7% Conference Center Event Rental

FY'18 Top Five Appropriation Funding Requests

Total Increase above FY-18 Request

\$ Amount

0

How would the agency handle a 5% appropriation reduction in FY'18?

The McCarty Center would be able to absorb the reduction or any reduction to appropriations the next fiscal year due the cash carryover contained in its Revolving funds. We would strongly caution though that the continued use of revolving fund money has led to depletion of the fund and additional appropriated funding will be required to provide the same level of services to Oklahoma's children with complex developmental disabilities within the next 2 years if cuts continue to be implemented.

How would the agency handle a 7.5% appropriation reduction in FY'18?

See Above

How would the agency handle a 10% appropriation reduction in FY'18?

See Above.

Is the agency seeking any fee increases for FY'18?

	\$ Amount
None at this time	\$0
	\$0
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

J.D. McCarty Center's top capital technology request is the procurement and implementation of an Electronic Health Record. The hospital has held on pursuing this project over the last several years due to the fiscal environment of the state. However, in September 2015, Spectron, the software vendor for J.D. McCarty Center's antiquated billing and financial system, ceased operations without prior notice. Due to this sequence of events, the procurement of an Electronic Health Record for the hospital has become an immediate and critical endeavor. Currently, J.D. McCarty Center has submitted an RFP to OMES ISD for an Electronic Health Record and is actively working with the Oklahoma Health Care Authority to secure federal dollars for reimbursement of this project.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

None

2.) Are any of those funds inadequate to pay for the federal mandate?

No.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

As the J.D. McCarty Center does serve a majority medicaid population, 91% of our clients, ending the Medicaid program would forceable force to it to reevaluate its core business model.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

No effect currently.

5.) Has the agency requested any additional federal earmarks or increases?

No.

Division and Program Descriptions

01 General Operations

J.D. McCarty Center is the only specialized pediatric hospital in the state of Oklahoma that provides services tailored to the unique needs of children with developmental disabilities and their families. All services are developed to maximize every child's potential, promote family unity, community participation, independence and quality of life.

88-Information Technology

This division accounts for the Information technology budget of the McCarty Center.

99-Capital Assets

This Division houses all capital asset purchases or repairs

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
01 General Operations	17	198	42.2	150	82	8
88 ISD						
99 Capital Projects						
Total	17	198	42.2	150	82	8

FTE History

	2017 Budgeted	2016	2013	2010	2006
01 General Operations	228.89	239.6*	229.29	220.00	208.40
88 ISD					
99 Capital Projects					
8 positions being held vacant for FY16					
Total	229	0	229	220	208

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
To Enhance the Delivery of Cost Effective					
Quality of Care					
1. Outpatient cost/encounter	50	51	52	66	65
2. Inpatient daily costs	1294	1319	1281	1299	1,271
3. Staff retention and training/ turnover rate					
turnover rate	31%	31%	35%	27%	39%
4. Necessary training on site	90%	92%	96%	90%	91%
Provide Better Service to Oklahoma's Unserved and Underserved Disabled Pop.					
1. Number of counties served	60	62	57	64	59
2. Total number of encounters (Key Performance Measure in FY'12)	49,000	47,000	43,000	47,000	48,500
Develop New Methods of Care Delivery and Markets to Grow Both Service and Revenue					
1. Teletherapy schools	4	4	5	6	8
2. Teletherapy encounters	349	452	870	682	824
3. Conference center event days	143	153	121	115	113
4. New therapeutic modalities/ Neuromuscular Electrical Stimulation units	819	449	560	403	524
5. New therapeutic modalities/ Therapeutic Listening Units	202	144	184	150	342
Better Utilize Technology in Developing Innovative and Effective Methods of Care Delivery					
1. Telesupport	0	4	12	12	20

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
McCarty Center Handicapped Fund Revolving fund for center payments received for all services provided	\$16,745,186	\$17,199,412	\$5,742,782
Gifts and Bequests Fund Fund setup to accept donations to the Center	\$60,764	\$32,295	\$283,793

J.D. McCarty Center Handicapped Revolving Fund 210 for Duties
Gifts and Bequests Revolving Fund 215 for Duties
SoonerCare (Medicaid Provider Payments from OHCA)
Contractual Service payments from Public Schools
Maternal & Child Health Services Block Grant payments from DHS for Respite Patient Care

22232699

\$

	Revenue
16	\$ 16,348,503.46
15	\$ 17,659,992.00
14	\$ 16,227,063.63
	\$ 16,745,186.36

	Revenue
16	\$ 92,051.16
15	\$ 53,573.95
14	\$ 36,666.49
avg	\$ 60,763.87

\$ 2,982,281.93

\$ 45,316.12

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\$ 312,598.00 \$ 312,598.00

\$ 88,559.25 \$ 88,559.25

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Exp.	Avg.
#####	#####
#####	#####
#####	#####
#####	#####

Exp.	Avg.
\$ 20,605.97	
\$ 24,036.93	
\$ 52,242.03	
\$ 32,294.98	